



School Budget 2014-2015

Township of Ocean
Board of Education

EDUCATION REFORM:

- **Chapter 202 P.L. 2011 legislation: enacted a 2% tax levy cap but enabled the move of the board member election & budget vote (if necessary) to November**
- **Achieve NJ – Teacher and principal evaluation**
- **Teach NJ – Tenure reform**
- **Common Core Curriculum & PARCC testing**

STATE AID 2014-2015:

- **\$74,460 Increase in state aid for 2014 – 2015 or a 1% increase over the current year state aid**
- **In the prior two years Ocean Township had lost over \$300,000 in state aid**
- **As a percentage of the school budget, state aid continues to decline from 20% to 11.0% in 12 years**
- **Ocean Township receives less in state aid now than the district received over 20 years ago**

SCHOOL BUDGET TAX LEVY:

2 YEAR TAX LEVY HISTORY

2012–2013 LESS than the state imposed 2% cap (1.81%) = \$104,610

2013–2014 LESS than the state imposed 2% cap (1.35%) = \$367,456

\$472,066

In addition to the amounts above that were below the 2% cap the district qualified for a Health Benefits waiver in the amount of \$336,124 that could be banked to be used in future years (up to 3 years) for a total of \$808,190 in available banked cap.

SCHOOL BUDGET TAX LEVY:

TOTAL TAX LEVY INCREASE = \$1,141,968

1.99%

2014–2015 LESS than the state imposed 2% cap (1.99%) = \$ 8,064

2014–2015 State allowed cap waiver to exceed the 2% cap = \$ 501,619

\$ 509,683

***Did NOT apply for the eligible cap
waivers or any banked cap in the total amount of
\$1,309,809***

BUDGET CONTROL EFFORTS:

- **Cooperative Purchases**
 - **Utilities: telephone service, natural gas, diesel fuel, and electric rates**
 - **Transportation: special education, vocational and non public jointures with other school districts**
 - **Supplies: teaching, custodial and office supplies**
 - **MOESC, MRESC, HCES, county/state wide cooperative arrangements and national cooperative purchasing**

- **Monmouth-Ocean County Shared Services Insurance Fund (MOCSSIF)**
 - **Joint insurance fund with over 300 other school districts for property and casualty, workers compensation and other lines of insurance coverage – received a safety grant this year for our positive claim experience**

BUDGET CONTROL EFFORTS:

- **Cooperative Arrangements with Municipality**
 - Snow removal, student assistance counselors (SAC's), facilities and equipment coordination, Code Red, cooperative bids, uniforms, summer camp transportation, garbage and recycling collection, landscaping services, custodial services, etc.
 - Chamber of Commerce rents an office in the administration bldg
- **Cooperative Arrangements with Local School Districts**
 - **Shore Regional** students participate on the Ocean ice hockey team and therefore share the cost with Shore Regional
 - Supply school bus mechanic services to **Long Branch** schools
 - Have performed one-time maintenance services to local small shore area school districts
 - Operate cafeteria, supply maintenance and technology services to the **Deal School** on a time and material basis
 - Provide maintenance services for the **Hope Academy Charter** school on a time and material basis
 - Co-op agreement with **Monmouth University** (federal work-study)

BUDGET CONTROL EFFORTS:

- **Seek Alternate Revenue Sources**
 - **Sponsorship / Advertising on district website and school publications since 2007**
 - **GovDeals surplus auction**
 - **Facility rentals**
 - **Summer camps**
 - **New this year - Demand Response Program**
 - **Began school bus advertising**



POSITIVE FACTORS:



- Full implementation of **employee health benefits premium contributions**. Range from 3% to 35% of premiums depending on salary and plan coverage of the individual employee.
 - \$1,800,000 in total employee contributions in 2014-2015 budget
- Another \$190,000 reduction in the **utility budget** for 2014 – 2015 due to ongoing energy savings projects and cooperative rates
- LED outside lighting in all parking lots – lighting occupancy controls in all buildings – computer network software
- 235 KW **solar panel system** has been completed on the Intermediate School roof and currently beginning at the High School

MAJOR EDUCATION INITIATIVES:

- **Bilingual program at Wayside Elementary**
- **One to one technology initiative for the 6th, 9th, 10th and 11th grades**
- **Upgrades to district technology infrastructure**
- **Teacher laptop replacements**
- **Special education professional development and new LAL program “Foundations”**
- **New courses at HS (block scheduling)**



PERSONNEL ADDITIONS:

- **Add 2 full time special education teachers and 8 full time & 2 part time instructional aide positions for specialized education programs**
- **Increase part time elementary counselor to full time**
- **Add 2 part time ASP teaching positions (basic skills)**
- **Add 4 part time kindergarten aide positions**



PERSONNEL ADDITIONS:

- **Add 3 part time security / bus aide positions (elementary schools)**
- **Add 1 assistant girls soccer coaching stipend / support for pay to participate sports (ice hockey and boys lacrosse)**



CAPITAL UPGRADES:

- **High School roofing upgrades**
- **Security items: window film, fire alarm upgrades OTES, and fencing at the Wayside school**
- **Upgrades to JV baseball field**
- **Update maintenance vehicle i.e. 1989 truck w/plow**
- **Purchase a 24 passenger school bus**

FINANCIAL ESTIMATES:

***TOTAL TAX LEVY INCREASE = \$1,141,968
1.99%***

- The *Ocean Township General Fund* school tax
 - The average assessed home of \$398,995 will see an approximate increase of \$71.33 annually or \$5.94 on a monthly basis
- The *Loch Arbour General Fund* school tax
 - The average assessed home of \$1,050,466 will see an approximate decrease of (\$491) annually

**ABOVE CALCULATIONS ARE ESTIMATES UNTIL CONFIRMED BY
THE COUNTY TAX ADMINISTRATOR**

The Washington Post



“America's Most Challenging High Schools” (2014) ranks schools through an index formula that's a simple ratio: the number of Advanced Placement, International Baccalaureate and Advanced International Certificate of Education tests given at a school each year, divided by the number of seniors who graduated that year.

OTHS

Ranked in top third of NJ High Schools
Ranked third in Monmouth County





State of New Jersey
DEPARTMENT OF EDUCATION
PO Box 500
TRENTON, NJ 08625-0500

CHRIS CHRISTIE
Governor

KIM GUADAGNO
Lt. Governor

BRET SCHUNDLER
Commissioner

May 7, 2013

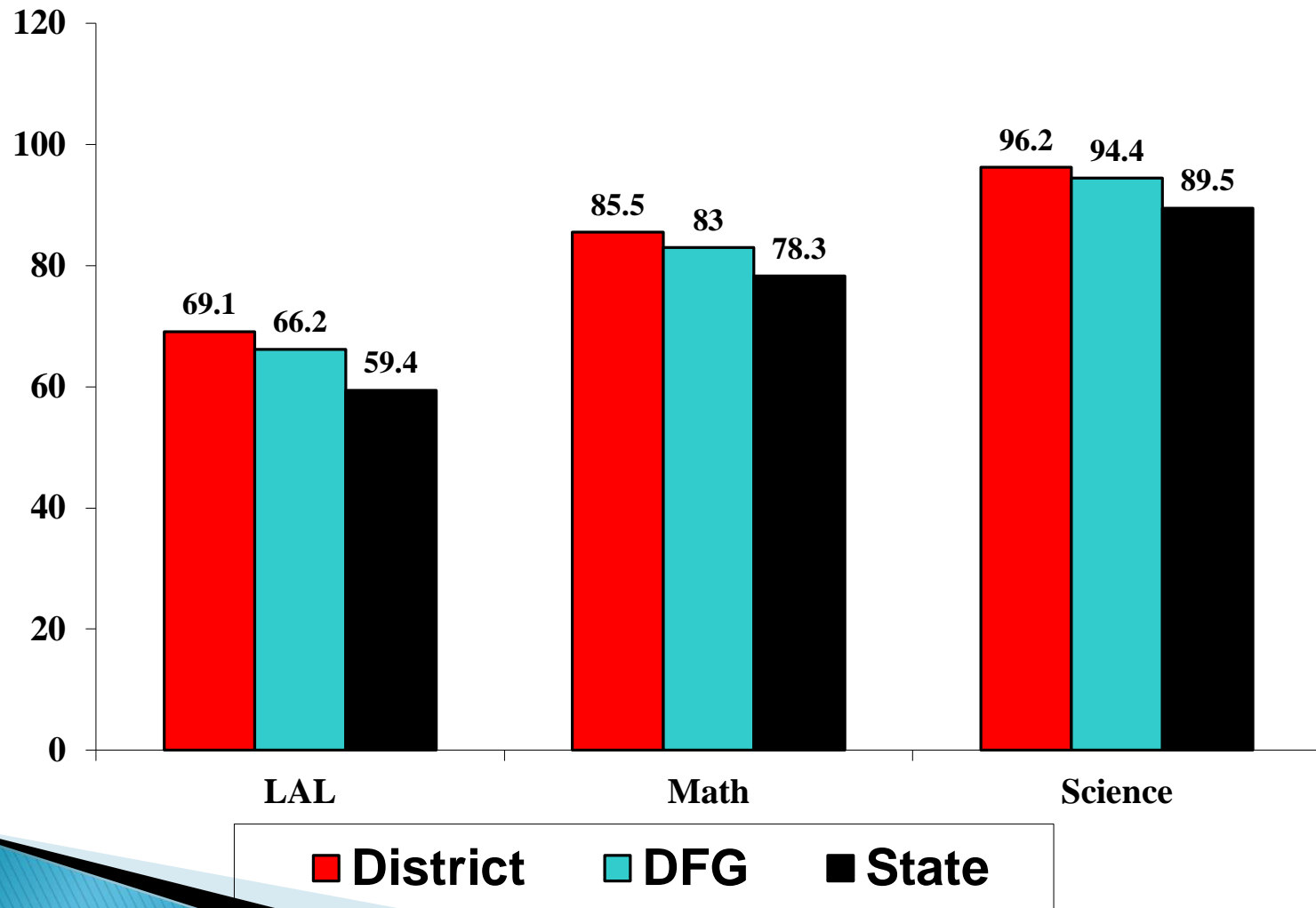
The Ocean Township School District has scored above 80% of the weighted indicators in the areas of Instruction and Program, Fiscal Management, Operations Management, Personnel, and Governance.

“Therefore, I am pleased to designate your district as “high performing”.

Barbara Gantwerk
Assistant Commissioner of Education

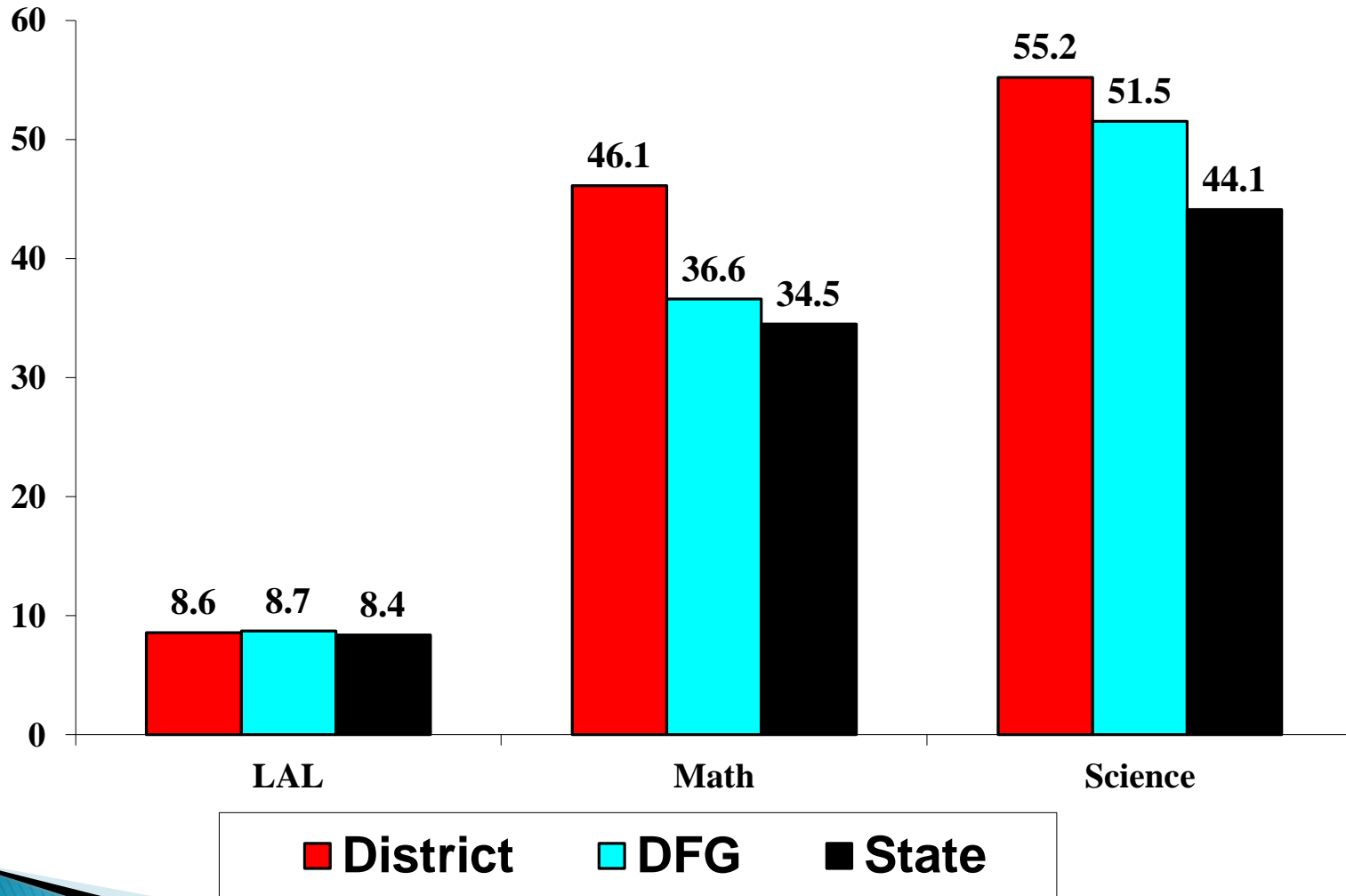
2013 NJASK 4

Comparison of District, DFG, and State Passing Percentages



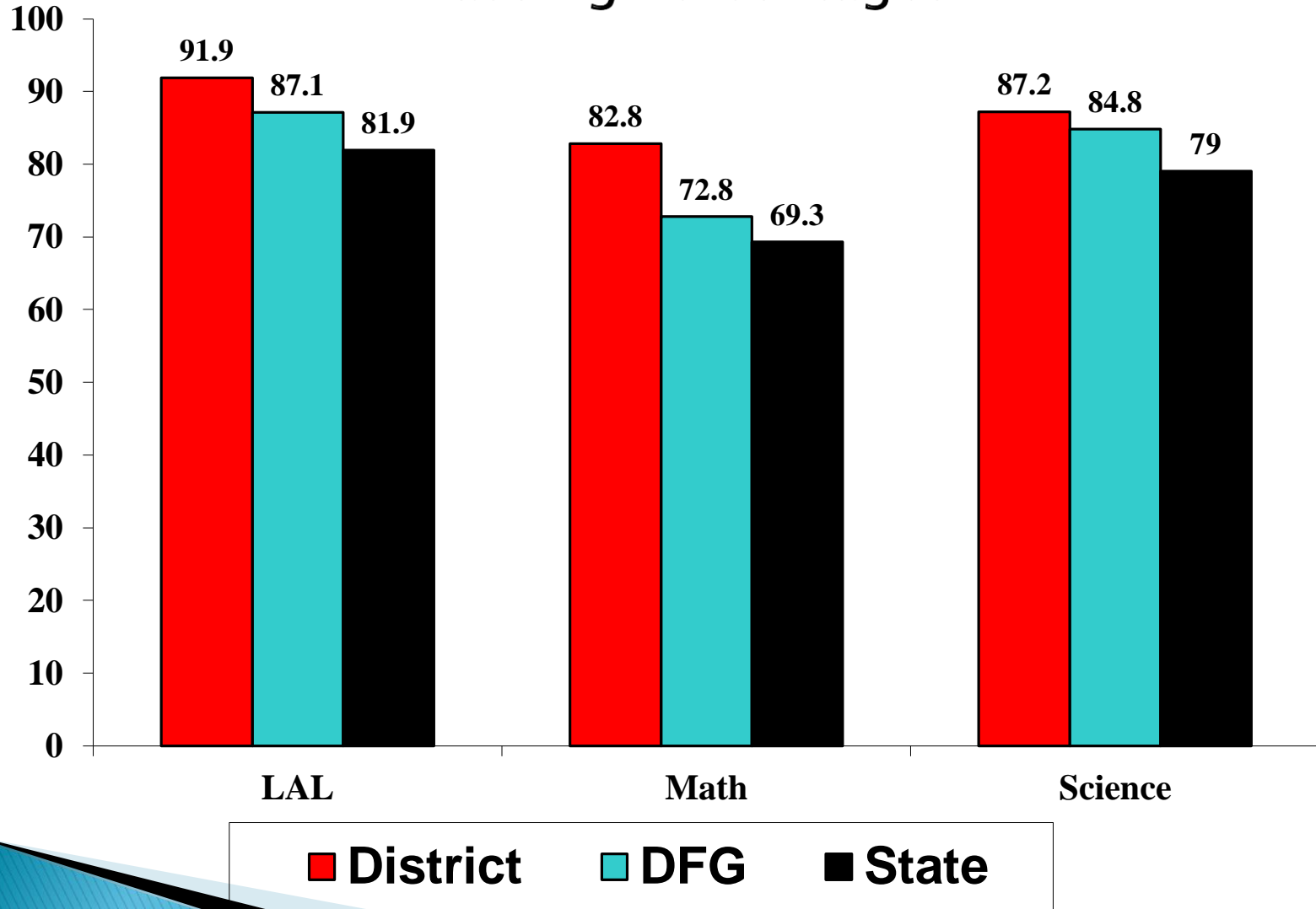
2013 NJASK 4

Comparison of District, DFG, and State Advanced Proficient Passing Percentages



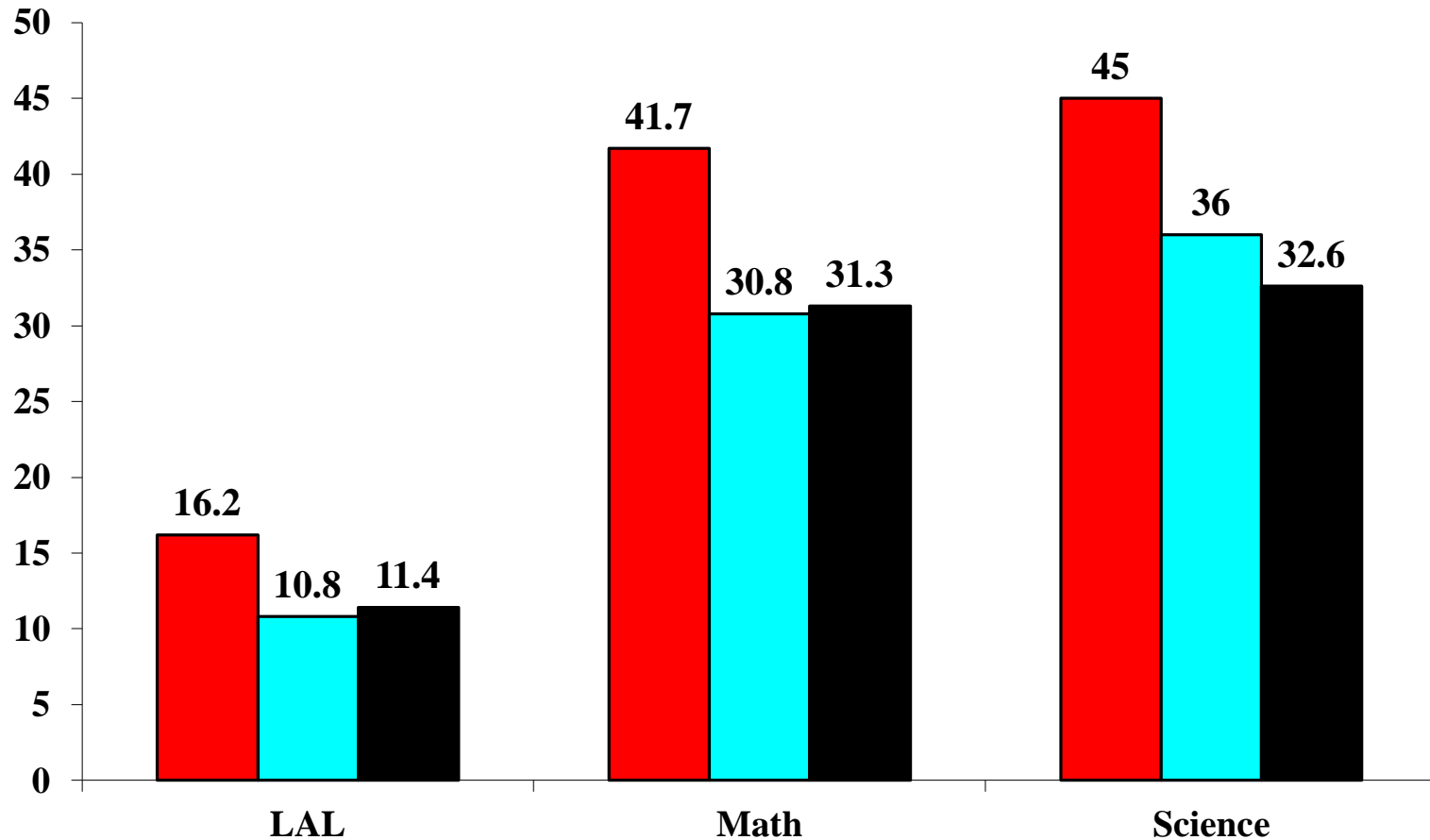
2013 NJASK 8

Comparison of District, DFG, and State Passing Percentages



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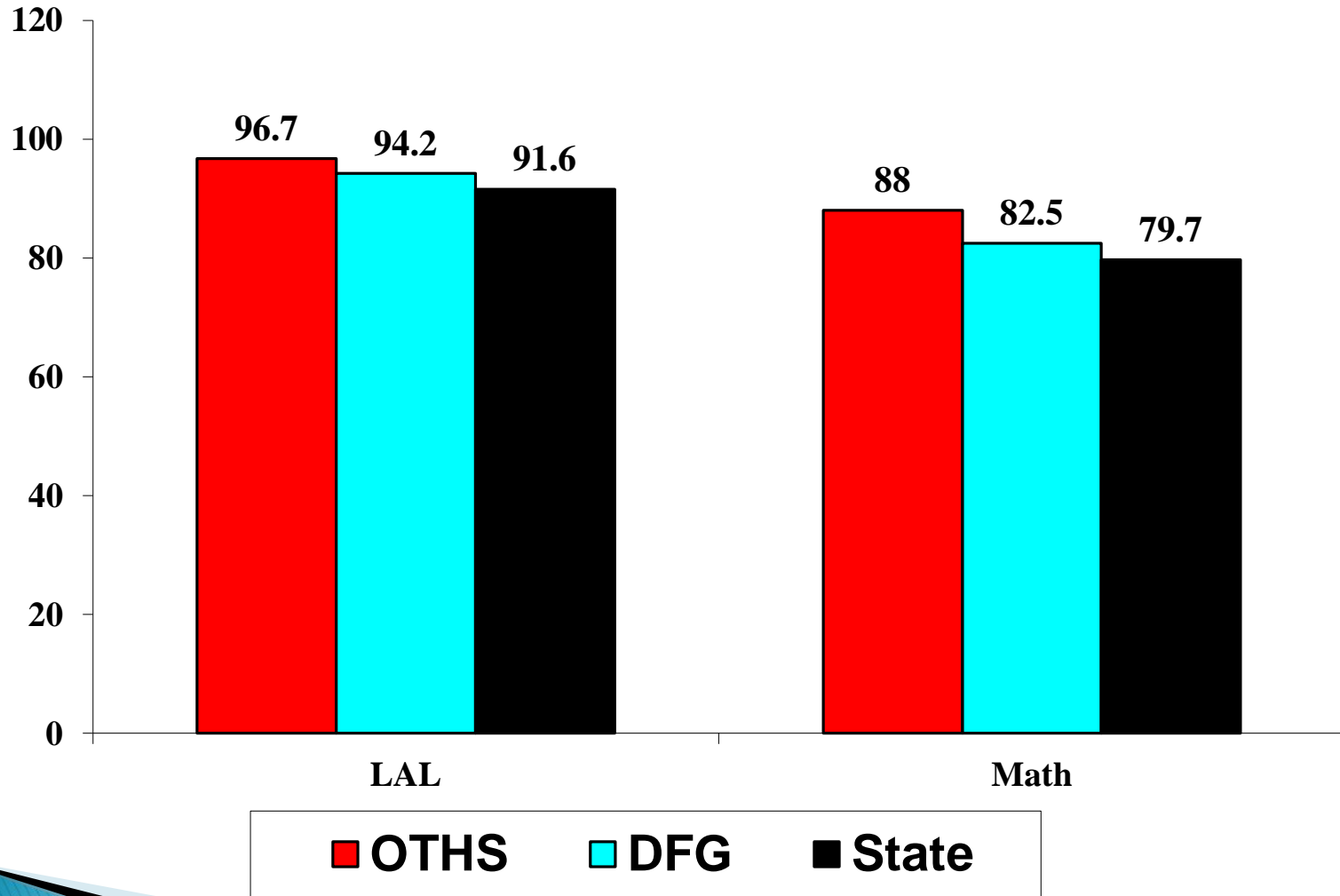
TOIS **DFG** **State**

LAL AYP = 86% Pass

Math AYP = 80% Pass

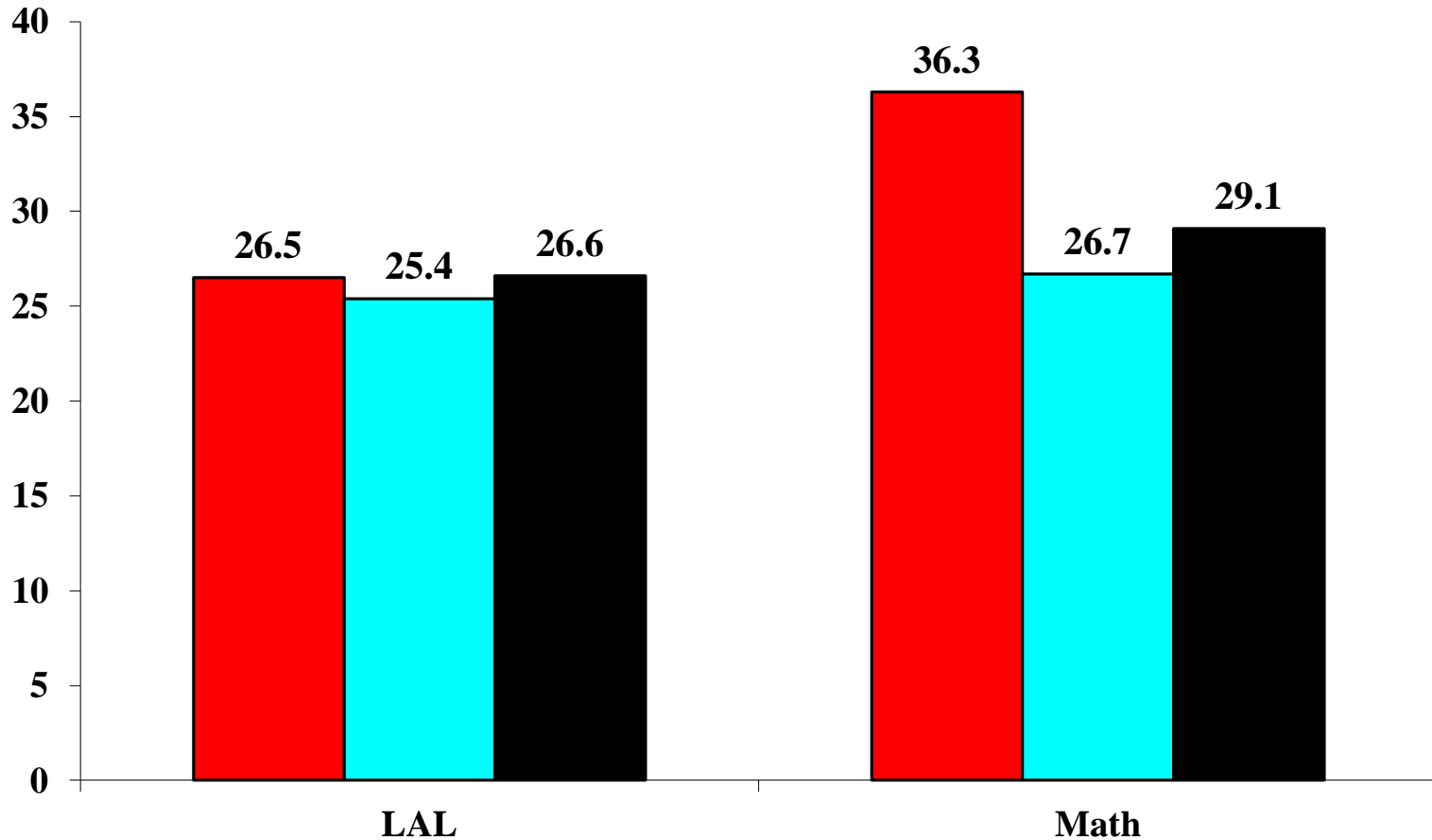
2013 HSPA

Comparison of District, DFG, and State Passing Percentages



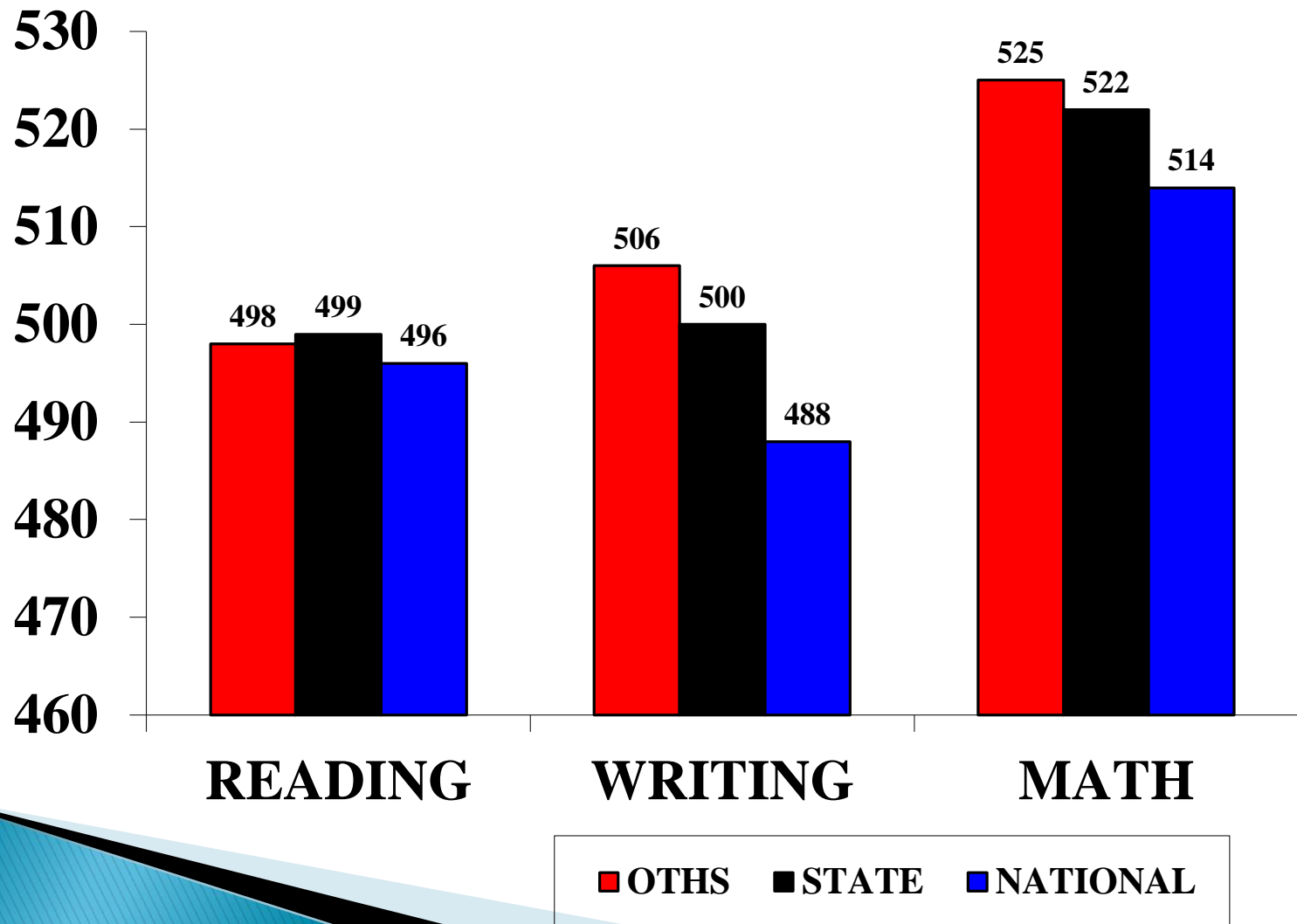
2013 HSPA

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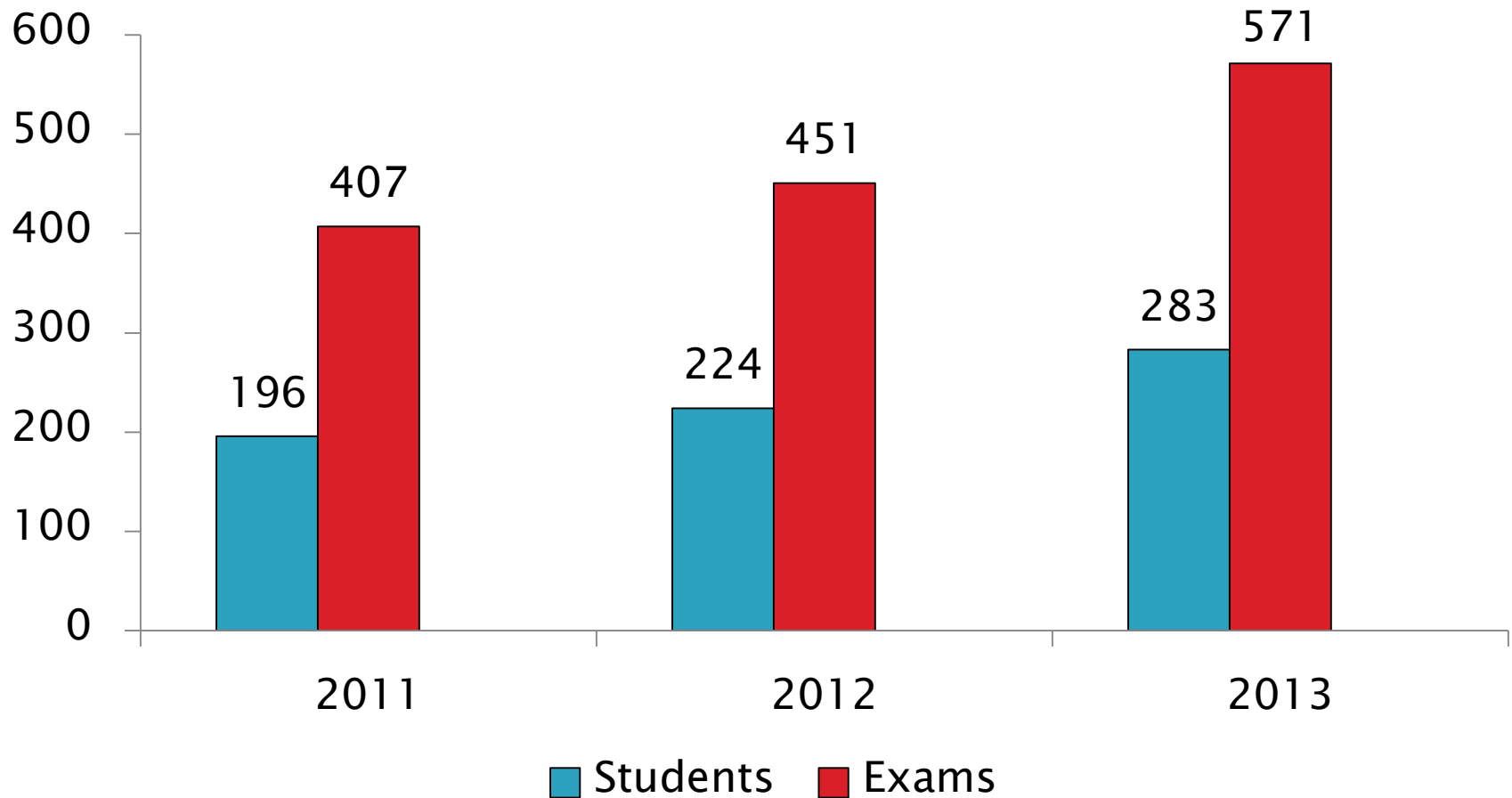
■ OTHS ■ DFG ■ State

Ocean Township High School SAT COMPARISON to State and National Means 2013



Advanced Placement Exams

Ocean Township High School



District Electronic Communications

Web-Backpack

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@JLysko



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Questions and Answers

PROPERTY TAX REIMBURSEMENT PROGRAM

Reminder

- Seniors now have until June 1 to apply
- If eligible this program will FREEZE property taxes for the applicant
- If 65 years old or disabled you may qualify for this program

For more information:

www.state.nj/treasury/taxation